

## 2016 SRPL BOARD BUDGET

<b>Revenue</b>			
Application Fees (\$400 X 100)		\$	40,000.00
License Fees (\$900 X 575+41)		\$	554,400.00
License Fees (\$600 X 40) Pro-Rated		\$	24,000.00
License Renewal Fees (\$100 X 254)		\$	25,400.00
License Renewal Processing Fees (\$150 X 5)		\$	750.00
<b>Total Revenue</b>		\$	<b>644,550.00</b>
<b>MINOR OBJECT DETAIL:</b>	<b>Object</b>		
Salaries/Wages/Additive/Fringe/Indirect/Postage/Telephone	1210	\$	355,000.00
<b>Sub-Total Salaries</b>		\$	<b>355,000.00</b>
Hourly Blanket	1610	\$	25,000.00
Special Overtime Blanket	1610	\$	5,000.00
Printing & Office Supplies	2110	\$	200.00
Data Processing Supplies	2112		
Photocopy Rental	2140		
Reference Books	2150	\$	360.00
Other Materials & Supplies	2610		
Travel	3010		
Information Processing (CE/PD software)	3410	\$	125,000.00
Information Processing (Telecommunications software)	3430	\$	2,000.00
Consultant/Advisory Prof. Services	3610	\$	180,000.00
Auditing Services (External)	3640		
Staff Training	3810		
Subscription Services	3820		
Electronic Payment Service Charge (OMB)	3859	\$	450.00
Other Services (DAG)	3891	\$	35,000.00
Other Services (OAL)	3892	\$	40,540.00
Information Processing (OIT)	3910	\$	1,000.00
Maintenance of Equipment	4110		
Other Equipment	7610		
Office Furniture	7611		
Office Machines	7612		
Information Processing Equipment	7710		
<b>Sub-Total Operating</b>		\$	<b>414,550.00</b>
<b>Total Budget (Salary + Operating)</b>		\$	<b>769,550.00</b>
<b>Net Income/Loss</b>		\$	<b>(125,000.00)</b>
<p>*Assuming budget revenue remains relatively constant, remaining funds from prior years (\$ 769,513) will be used to address one-time annual expenses such as computer hardware/software as well as retaining funds for potential litigation support services, or other unanticipated expenses to accomplish tasks associated with the Board's duties. Use of the funds in this manner will allow the stabilization of the annual license fee for practitioners.</p>			
<p>*There is a one time expense of \$125,000.00 for Information Processing software. (Object 3410) Excluding that one time expense, the budget presented is a zero net income/loss based budget.</p>			
<p>*Additive Rate of 23% (Object 1210)</p>			
<p>*Fringe Rate of 45.25% (Object 1210)</p>			
<p>*Indirect Rate of 19.03% (Object 1210)</p>			